

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: Provide educational opportunities at the four college and universities (Lewis-Clark State College, Idaho State University, Boise State University, and the University of Idaho) and their respective off-campus instructional and research sites. These opportunities include undergraduate and graduate-level instruction; assistance to business, industry, and communities; career-enhancing professional program offerings; basic and applied research; and, for LCSC, BSU, and ISU, offering Vocational-Technical course offerings.

FY 2002 Original Appropriation

3.00 FY 2002 Original Appropriation: HB 330, SB 1230, SB 1269

General	3,677.20	0	0	0	0	236,439,800	236,439,800
Dedicated	0.00	0	0	0	0	16,001,700	16,001,700
Other	0.00	0	0	0	0	63,089,600	63,089,600
Total	3,677.20	0	0	0	0	315,531,100	315,531,100

Appropriation Adjustments

4.11 Reappropriation: FY 2001 funds carried over into FY 2002.

General	0.00	1,000	209,000	0	167,000	0	377,000
Other	0.00	6,352,600	9,905,100	2,592,300	0	0	18,850,000
Total	0.00	6,353,600	10,114,100	2,592,300	167,000	0	19,227,000

4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.

General	0.00	0	0	0	0	(6,950,900)	(6,950,900)
Total	0.00	0	0	0	0	(6,950,900)	(6,950,900)

4.91 Lump Sum Adjustments: Move carryover into lump sum category.

General	0.00	(1,000)	(209,000)	0	(167,000)	377,000	0
Other	0.00	(6,352,600)	(9,905,100)	(2,592,300)	0	18,850,000	0
Total	0.00	(6,353,600)	(10,114,100)	(2,592,300)	(167,000)	19,227,000	0

FY 2002 Total Appropriation

General	3,677.20	0	0	0	0	229,865,900	229,865,900
Dedicated	0.00	0	0	0	0	16,001,700	16,001,700
Other	0.00	0	0	0	0	81,939,600	81,939,600
Total	3,677.20	0	0	0	0	327,807,200	327,807,200

Expenditure Adjustments

6.11 Lump Sum Allocation: Distribute lump sum appropriation to Object Codes where expenditures are anticipated.

General	0.00	194,801,400	28,207,800	8,795,600	5,012,000	(236,816,800)	0
Dedicated	0.00	10,213,000	4,634,200	1,154,500	0	(16,001,700)	0
Other	0.00	49,329,600	26,671,300	5,938,700	0	(81,939,600)	0
Total	0.00	254,344,000	59,513,300	15,888,800	5,012,000	(334,758,100)	0

6.31 FTP or Fund Adjustment: Increases in enrollment and student fees.

General	77.92	0	0	0	0	0	0
Other	0.00	1,411,100	2,626,600	0	0	0	4,037,700
Total	77.92	1,411,100	2,626,600	0	0	0	4,037,700

College & Universities
General Education

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6.32 FTP or Fund Adjustment: FY 2001 excess revenue.							
Other	0.00	(11,800)	18,200	0	0	0	6,400
Total	0.00	(11,800)	18,200	0	0	0	6,400
6.41 Object Transfers: Distribute Higher Education Research Council and technology funding to Object Codes where expenditures are anticipated.							
General	0.70	1,470,800	1,379,400	585,700	(3,435,900)	0	0
Total	0.70	1,470,800	1,379,400	585,700	(3,435,900)	0	0
FY 2002 Estimated Expenditures							
General	3,755.82	196,272,200	29,587,200	9,381,300	1,576,100	(6,950,900)	229,865,900
Dedicated	0.00	10,213,000	4,634,200	1,154,500	0	0	16,001,700
Other	0.00	50,728,900	29,316,100	5,938,700	0	0	85,983,700
Total	3,755.82	257,214,100	63,537,500	16,474,500	1,576,100	(6,950,900)	331,851,300
Base Adjustments							
8.11 FTP or Fund Adjustments							
Other	0.00	11,800	(18,200)	0	0	0	(6,400)
Total	0.00	11,800	(18,200)	0	0	0	(6,400)
8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.							
General	0.00	0	0	0	0	6,950,900	6,950,900
Total	0.00	0	0	0	0	6,950,900	6,950,900
8.21 Object Transfers: Shift Higher Education Research Council, technology funding and Governor's Initiative monies to the Trustee/Benefit Object Code where the original appropriation was made.							
General	(0.70)	(1,470,800)	(1,379,400)	(585,700)	3,435,900	0	0
Total	(0.70)	(1,470,800)	(1,379,400)	(585,700)	3,435,900	0	0
8.41 Removal of One-Time Expenditures: Removal of one-time funding provided for endowment land exchange, and carryover from FY 2001 to FY 2002.							
General	0.00	(1,000)	(209,000)	0	(667,000)	0	(877,000)
Other	0.00	(6,352,600)	(9,905,100)	(2,592,300)	0	0	(18,850,000)
Total	0.00	(6,353,600)	(10,114,100)	(2,592,300)	(667,000)	0	(19,727,000)
8.42 Removal of One-Time Expenditures: Removal of one-time funding provided for Capital Outlay for technology and equipment upgrades, endowment funds, and Millennium Income funds.							
General	0.00	0	0	(1,000,000)	0	0	(1,000,000)
Dedicated	0.00	0	(95,000)	(1,000,000)	0	0	(1,095,000)
Total	0.00	0	(95,000)	(2,000,000)	0	0	(2,095,000)
8.51 Base Reduction: Reduction in Endowment Fund Investment Board distributions.							
Dedicated	0.00	(936,900)	(333,900)	0	0	0	(1,270,800)
Total	0.00	(936,900)	(333,900)	0	0	0	(1,270,800)

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8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	(212.00)	0	0	(7,795,600)	0	(15,956,100)	(23,751,700)
Total	(212.00)	0	0	(7,795,600)	0	(15,956,100)	(23,751,700)
FY 2003 Base							
General	3,543.12	194,800,400	27,998,800	0	4,345,000	(15,956,100)	211,188,100
Dedicated	0.00	9,276,100	4,205,300	154,500	0	0	13,635,900
Other	0.00	44,388,100	19,392,800	3,346,400	0	0	67,127,300
Total	3,543.12	248,464,600	51,596,900	3,500,900	4,345,000	(15,956,100)	291,951,300
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	672,400	0	0	0	0	672,400
Dedicated	0.00	34,100	0	0	0	0	34,100
Other	0.00	154,100	0	0	0	0	154,100
Total	0.00	860,600	0	0	0	0	860,600
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Cost Increases: The Office of Insurance Management reports minor adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	128,800	0	0	0	128,800
Dedicated	0.00	0	25,900	0	0	0	25,900
Other	0.00	0	89,600	0	0	0	89,600
Total	0.00	0	244,300	0	0	0	244,300
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(47,300)	0	0	0	(47,300)
Total	0.00	0	(47,300)	0	0	0	(47,300)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	4,600	0	0	0	4,600
Total	0.00	0	4,600	0	0	0	4,600
10.61 Change in Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

College & Universities
General Education

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 External Nonstandard Adjustments: Not recommended. Additional state support for enrollment increases, as calculated on a three-year rolling average.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.72 External Nonstandard Adjustments: Additional costs associated with the occupancy of new or expanded facilities.							
General	9.70	257,500	755,000	296,000	0	0	1,308,500
Total	9.70	257,500	755,000	296,000	0	0	1,308,500
10.73 External Nonstandard Adjustments: Not recommended. Cost of new library books and periodicals above the standard inflation rate.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.74 External Nonstandard Adjustments: Not recommended. Provide additional funds for anticipated increases in utility costs.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.91 Fund Shifts: Student fees and endowment revenues will not be sufficient to support basic activities.							
General	0.00	188,200	115,500	0	0	0	303,700
Dedicated	0.00	(34,100)	(25,900)	0	0	0	(60,000)
Other	0.00	(154,100)	(89,600)	0	0	0	(243,700)
Total	0.00	0	0	0	0	0	0
FY 2003 Total Maintenance							
General	3,552.82	195,918,500	28,955,400	296,000	4,345,000	(15,956,100)	213,558,800
Dedicated	0.00	9,276,100	4,205,300	154,500	0	0	13,635,900
Other	0.00	44,388,100	19,392,800	3,346,400	0	0	67,127,300
Total	3,552.82	249,582,700	52,553,500	3,796,900	4,345,000	(15,956,100)	294,322,000

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Enhancements							
12.01 Program Expansion: Not recommended. BSU - Provide funds for 12 FTP and instruction, research, student services, physical facilities and general institutional support. ISU - Provide funds for 15 FTP to adequately respond to increased demand for nursing, speech pathology, clinical laboratory science, pharmacy and other health programs. UI - Provide funds for 8 FTP in research areas including water resources, clean energy systems, secure and reliable information systems, and learning theory related to the needs of K-16. LCSC - Provide funds for 2 FTP and a family literacy program, ABE instruction, Center for New Direction programming, technology planning and support services, and customized training and consulting.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Millennium Funds for the Data Repository: Provide funding to continue to build upon the work performed during FY 2002 for a substance abuse data repository at the BSU Center for Health Policy. This collaborative effort with ISU and UI focuses on data collection relating to substance abuse, its effects, and treatment outcomes.							
Dedicated	0.00	74,400	46,600	0	0	0	121,000
Total	0.00	74,400	46,600	0	0	0	121,000
12.91 Lump Sum Adjustment:							
General	0.00	(195,918,500)	(28,955,400)	(296,000)	(4,345,000)	229,514,900	0
Dedicated	2.70	(9,350,500)	(4,251,900)	(154,500)	0	13,756,900	0
Other	0.00	(44,388,100)	(19,392,800)	(3,346,400)	0	67,127,300	0
Total	2.70	(249,657,100)	(52,600,100)	(3,796,900)	(4,345,000)	310,399,100	0
FY 2003 Total Governor's Recommendation							
General	3,552.82	0	0	0	0	213,558,800	213,558,800
Dedicated	2.70	0	0	0	0	13,756,900	13,756,900
Other	0.00	0	0	0	0	67,127,300	67,127,300
Total	3,555.52	0	0	0	0	294,443,000	294,443,000